

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Utilities Division advocates actions and policies to ensure that the citizens of Idaho have access to high quality telecommunications, electric, gas, and water utility services at reasonable rates. Activities include monitoring legislatively mandated communication programs, providing technical advice to the Commission members, monitoring utility earnings and operations, and investigating consumer complaints.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: HB 341; HB 374; SB 1238							
Dedicated	48.60	3,038,100	1,222,200	115,000	0	0	4,375,300
Federal	0.40	31,200	17,200	9,400	0	0	57,800
Total	49.00	3,069,300	1,239,400	124,400	0	0	4,433,100
FY 2002 Total Appropriation							
Dedicated	48.60	3,038,100	1,222,200	115,000	0	0	4,375,300
Federal	0.40	31,200	17,200	9,400	0	0	57,800
Total	49.00	3,069,300	1,239,400	124,400	0	0	4,433,100
FY 2002 Estimated Expenditures							
Dedicated	48.60	3,038,100	1,222,200	115,000	0	0	4,375,300
Federal	0.40	31,200	17,200	9,400	0	0	57,800
Total	49.00	3,069,300	1,239,400	124,400	0	0	4,433,100
Base Adjustments							
8.11 FTP or Fund Adjustments: Adjust funds to accommodate increase in Federal Funding for Pipeline Safety Program.							
Dedicated	0.00	(4,500)	(700)	0	0	0	(5,200)
Federal	0.00	4,500	700	0	0	0	5,200
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: Remove Capital Expenditures							
Dedicated	0.00	0	0	(115,000)	0	0	(115,000)
Federal	0.00	0	0	(9,400)	0	0	(9,400)
Total	0.00	0	0	(124,400)	0	0	(124,400)
FY 2003 Base							
Dedicated	48.60	3,033,600	1,221,500	0	0	0	4,255,100
Federal	0.40	35,700	17,900	0	0	0	53,600
Total	49.00	3,069,300	1,239,400	0	0	0	4,308,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	13,400	0	0	0	0	13,400
Federal	0.00	100	0	0	0	0	100
Total	0.00	13,500	0	0	0	0	13,500

Public Utilities Commission
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10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace 20% of Computer equipment. Includes 13 workstations and related equipment, a network server and minor office equipment.							
Dedicated	0.00	0	0	37,800	0	0	37,800
Total	0.00	0	0	37,800	0	0	37,800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	74,600	0	0	0	74,600
Total	0.00	0	74,600	0	0	0	74,600
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
Dedicated	48.60	3,047,000	1,294,700	37,800	0	0	4,379,500
Federal	0.40	35,800	17,900	0	0	0	53,700
Total	49.00	3,082,800	1,312,600	37,800	0	0	4,433,200
Program Enhancements							
12.01 Pipeline Safety Program Test Equipment: To purchase test equipment such as a gas sniffer to ensure that volatile gases are not escaping the pipeline system and endangering the public.							
Dedicated	0.00	0	0	2,400	0	0	2,400
Federal	0.00	0	0	1,600	0	0	1,600
Total	0.00	0	0	4,000	0	0	4,000
12.02 Commissioner's Salary Increase: Not recommended. To recognize a 1% CEC increase. Commissioner salaries are set by Idaho Code and are treated independent of compensation issues for regular employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Total Governor's Recommendation							
Dedicated	48.60	3,047,000	1,294,700	40,200	0	0	4,381,900
Federal	0.40	35,800	17,900	1,600	0	0	55,300
Total	49.00	3,082,800	1,312,600	41,800	0	0	4,437,200